Fund 104
Information Technology

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- **Project Reductions** **($1,407,750)**
  Funding of $1,179,567 was eliminated from Project IT0011, Imaging and Workflow as a result of one-time Department of Family Services state revenue received in FY 2004 which was appropriated for this purpose at the *FY 2004 Third Quarter Review*. In addition, funding of $200,000 was eliminated for a project portfolio management and measurement system and $28,183 was eliminated from Project IT0010, Information Technology Training.

Mission

Through the effective use of technology and service enhancements, provide quality customer service; improve the means of providing access to services electronically; expedite responses to citizen inquiries; improve operational efficiencies; and increase performance capabilities and ensure optimum management decisions.

Focus

Fund 104, Information Technology, was established in FY 1995 to strengthen centralized management of available resources by consolidating major Information Technology (IT) projects in one fund. Based on the 1994 Information Technology Advisory Group (ITAG) study, this fund was created to account for spending by project and is managed centrally by the Department of Information Technology. A General Fund transfer, the State Technology Trust Fund, and interest earnings are sources for investment in Information Technology projects.

The County's technological improvement strategy has two key elements. The first element is to provide an adequate infrastructure of basic technology for agencies to use in making quality operational improvements and efficiencies. The second is to redesign business processes and apply technology to achieve large-scale improvements in service quality and achieve administrative efficiencies. The County's long-term commitment to provide quality customer service through the effective use of technology is manifested in service enhancements, expedited response to citizen inquiries, improved operational efficiencies, better information for management decisions and increased performance capabilities.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Supporting mandated requirements;
- Leveraging prior investments;
- Enhancing County security;
- Improving service quality and efficiency; and
- Ensuring a current and supportable technology infrastructure.

In addition, the Senior Information Technology Steering Committee, which is comprised of the County Executive and senior County managers, has adopted five IT priorities which guide the direction of this fund. They include:

- Mandated Requirements: Provide support for requirements enacted by the federal government, Commonwealth of Virginia or Board of Supervisors; are Court ordered or a result of County regulation changes.

- Completion of Prior Investments: Provide support for multi-year lease purchases, to implement a project phase or to complete a planned project.

- Enhanced County Security: Provide support for homeland security, physical security, information security and privacy requirements.

- Improved Service and Efficiency: Promote consolidated business practices; support more efficient government; optimize management and use of County assets and data; enhance systems to meet the expectations and needs of citizens; and promote service that can be provided through the Internet / e-government. Corporate and strategic initiatives that add demonstrable value to a broad sector of government or to the County as a whole, which also provides productivity benefits and/or effectively manages the County's information and knowledge assets.

- Maintaining a Current and Supportable Technology Infrastructure: Focus on technology infrastructure modernizations which upgrade, extend or enhance the overall architecture or major County infrastructure components, including hardware and software and its environment. Ensure that citizens, businesses and County employees have appropriate access to information and services.

In keeping with guidelines established for FY 2005, agencies were instructed that project requests must meet the following criteria: funding for new projects would be considered if the project met one of the five strategic priorities of the Fund and/or was low cost, short-term and small in scope; additional funding for existing projects would be considered for contractual obligations and/or to complete a phase of the project; and the project must be completed and maintained without additional staff.

A Project Review Team consisting of business and technical staff from the Department of Information Technology (DIT) and the Department of Management and Budget (DMB) reviewed all submissions. The project review included identification of projects that provide opportunities for improvement; those that help sustain the performance and reliability of the County technology infrastructure; and those poised to take advantage of technological advancements.

In addition, projects were reviewed from both a business and a technical perspective. On the business side, consideration included whether the implementation of the project would benefit citizens, the County or both. Benefits of the project were weighed against the cost of the project and several risk factors, including the risk of cost and scope escalation due to factors such as the type of technology chosen, organizational disruption, schedule viability and the impact of delaying the project.

On the technical side, factors examined included how closely the project matched, and its impact on, existing County IT infrastructure, and the technical uncertainty of the project as it pertained to the commercial availability of, and the organizational experience with, the proposed hardware, software and support. In addition, consideration was given to the availability of human resources both in DIT and the sponsoring agency to staff the project.

FY 2005 Initiatives

In FY 2005, funding of $10.4 million, which includes a General Fund transfer of $10.2 million and interest income of $0.2 million, is included for initiatives that meet the one or multiple priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both citizens and employees and that adequately balance continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, General County Services and Public Safety program areas. Although many initiatives meet more than one of the technology priorities, for narrative purposes below, projects have been grouped into only one priority area.

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Priority	FY 2005 Adopted Funding
Mandated Requirements	$0.3 million
Completion of Prior Investments	$2.0 million
Enhanced County Security	$1.3 million
Improved Service and Efficiency	$4.1 million
Maintaining a Current and Supportable Technology Infrastructure	$2.7 million
TOTAL	$10.4 million

Mandated Requirements - $0.3 million

The County is responsive to federal and state agencies' mandates, as well as to directives of the Board of Supervisors. Each year, agencies review mandates and directives to ensure compliance. For FY 2005, staff will implement a strategy to comply with a Board directive to manage the implementation of proffers. Funding of $188,700 will be used to design a database to ensure that County agencies, the Board of Supervisors and the public have a way to research proffers effectively and to track their fulfillment as a project progresses. Staff will be alerted when a proffer is due, and will be able to provide accurate and timely accounting of the fulfillment of proffers. Upon project completion, the Department of Planning and Zoning will enter proffers when they are initially accepted and other participating agencies will have a "checklist" of proffers as they are fulfilled.

In addition, $150,000 is included to support the County's telecommuting goal of adding 250 additional telecommuters in FY 2005. The funding will be used to expand and enhance the County's communication infrastructure to provide increased accessibility for users, while maintaining a stable and secure communications environment. Due to the varied hardware and software capabilities of prospective telecommuters, the County offers dial-up modems, Virtual Private Network (VPN) technology and Citrix servers to meet the various access requirements of remote access and telecommuter users.

Completion of Prior Investments - $2.0 million

The County's IT program focuses on using technology as an essential tool to enable cost effective delivery of services, and continues to stress the need to build reliable, supportable projects for these services in a timely manner. Several projects are near completion and will be moved from the development phase to the production phase in FY 2005.

Funding of $812,465 is provided to complete the Sheriff's Information Management System in FY 2005. The Sheriff's Information Management System will provide significantly improved functionality for booking, prisoner classification, medical, forensics, inmate programs, community corrections, court services and administration information needs. In addition, the agency will be better able to meet information requirements of the Department of Corrections and State Compensation Board. The completed project will provide new capabilities in ongoing activities including visitor tracking, inmate restrictions and discipline, agencywide event reporting, inmate referrals, community corrections and courts services. It will eliminate significant data entry redundancies across the present system(s) and support improved information sharing with other criminal justice agencies including the Police Department, Circuit Court, General District Court, Commonwealth's Attorney and other agencies.

Funding of $618,080 will support the Master Address Repository and the procurement completion of a GIS application to provide three-dimensional imagery to the County. This application will enable agencies, such as the Fire and Rescue Department, Police Department and Department of Tax Administration, to view County land in a three-dimensional capacity at their desktop. In addition, this funding is anticipated to complete the development of a centralized, standardized address repository that contains all Fairfax County site addresses. An enterprise database will be designed, constructed and housed for the County; addresses from many existing databases will be put into this database. The first sets of addresses will be the GIS and LDS database

addresses. Another goal of this project will be to maintain the history of addresses. When an address is no longer in use, it will be retired rather than deleted so that it can be referenced at any time in the future. This will provide the ability to see how parcels of land were addressed over time.

Another project scheduled for completion in FY 2005 is the Plans And Waivers System (PAWS) which will eliminate the Plans and Agreements Monitoring System (PAMS) and provide development communities ready access to all land development information available through the County. It will allow a development and all its associated plans to be monitored throughout the process and will provide a comprehensive resource for research and customer access to development information. With funding of $402,674, the completion of the PAWS system will eliminate the need to maintain four separate databases (PAMS, MS Access, MS Excel and PAWS) currently used in performing the bonding activity and implement the Grading Plan component. The elimination of databases will enable the Bond staff of the Environmental and Facilities Inspections Division to administer the bonding process more efficiently and with greater accuracy, significantly enhancing the productivity of staff.

FY 2005 funding of $92,225 is provided to implement Phase II of the Athletic Facilities Scheduling System. This system is designed to allow designated sports organization representatives to submit Community Use applications via the Internet; receive notification of their application processing status; view/print their organization's permit on line; submit team rosters; and make payments online with credit cards. Guest users (general public) will have the ability to apply for community use of public athletic facilities online. This project will automate a tedious and cumbersome paper process and reduce the number of forms that need to be completed and submitted for facility use each season.

In addition, funding of $83,304 will complete a phase of the recently replaced Health Management Information System, AVATAR. In FY 2005, the Laboratory Information System will be upgraded, enabling it to interface with AVATAR. This interface with allow users, including many County agencies and healthcare providers, to receive printed lab reports and to access lab data, as well as provide rapid distribution of public health laboratory test data in the event of an emergency.

Enhanced County Security - $1.3 million

Ensuring the security of the County's IT investments and information assets is of primary importance to the Department of Information Technology. Through many projects and initiatives, efforts are focused on the security of various levels of County data, from email to homeland security measures. During FY 2005, the County will continue to implement a multi-faceted approach to securing County data.

Funding of $1,260,667 is provided to support the County security architecture, designed to provide an appropriate level of protection for all County information processing resources regardless of technology platform. Aimed at ensuring the confidentiality of information in an evolving environment, new technologies will be employed to meet current and future security challenges.

One phase of this project will provide for the design of a modular network infrastructure to enhance and incorporate additional levels of security which will be embedded in specific functional areas. In order to implement this modular infrastructure, additional firewalls, intrusion detection and other networking devices are required and will be implemented in appropriate areas of the system. The goal is to roll out a simplified security design and create a manageable security architecture that allows for security devices to function optimally and provide identification of specific threats, yet provide the necessary flexibility to meet County business needs.

Another phase supports the implementation of an enterprise security monitoring and audit control process. Such audit controls will protect the integrity and sensitivity of the information contained within the County's technology infrastructure. As a web application, the audit controls solution will enable routine monitoring to be performed at the agency level by information security coordinators. This solution will provide security analysts and managers with advanced tools to proactively build and measure comprehensive security best practices across the County. This phase of the project will increase security monitoring, simplify the

management of data, speed reporting and data analysis, and provide critical data for improved auditing and forensic analysis.

The third phase of this project is the continued implementation of Netegrity, a standardized and centralized secure authentication and authorization methodology for web based applications. The Netegrity solution will be used on web based platforms to authenticate users whenever there is a need to read data which is protected due to business or privacy requirements or modify and/or enter data which could seriously affect the County's business interests. This countywide, standardized access control methodology will provide a solution not only to improve authorization for employees and internal system users, but also is intended to be expanded to partners, County customers and County residents to authenticate their identity in order to gain access to relevant data and do business in a secure manner.

Improved Service and Efficiency - $4.1 million

There are several projects funded in FY 2005 that provide for additional gains in improved service and efficiency. These improvements are aimed at both external County interactions, such as with residents and the business community, as well as internal County processes, that ultimately result in improved results on the provision of direct services.

Funding of $960,256 is provided for the development of imaging and workflow capabilities in agencies that have identified an opportunity to provide increased security and integrity of their records; reduce the labor intensive record retrieval and re-filing process; expedite workflow processes through an electronic workflow management system; provide simultaneous and instant access to records; and reduce costs associated with space and shelving for storage of paper requirements. There are two separate phases funded in FY 2005 for these initiatives. One effort in this project will support a countywide electronic Accounts Payable (AP) process including the ability to image documents, use electronic signatures and utilize workflow technologies to replace the use of paper document processing. This project will provide a solution that meets the goal of an all-electronic AP process, integrated with two of the County's corporate enterprise systems: the Financial Accounting and Management Information System (FAMIS); and the accounts payable features of the County And School Procurement System (CASPS), with adaptable technology to meet future requirements.

The final phase will complete the installation, integration, implementation and on-going support of a document management and imaging system for the Juvenile and Domestic Relations District Court (JDRC). JDRC is in the process of implementing a multi-phase document management system that will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated workflows for case processing and management. The system will be designed to facilitate information management and the sharing of data through the use of imaging, document management, records management, workflow, electronic forms and enterprise application integration (EAI) tools.

Funding of $1,704,455 will support the Fairfax Inspections Database Online (FIDO) project, replacing the legacy Inspection System Information Systems (ISIS) mainframe system in the Office of Building Code Services and multiple stand-alone databases in other agencies, and providing a foundation for future e-government applications related to land development, building construction, Fire Inspection Services, Environmental Health Services and Complaints Management. This multi-agency project will enable data sharing between agencies and enhances one-stop-shopping for the customer. Efforts in FY 2005 will focus on completing the replacement of outdated systems and databases in Department of Public Works and Environmental Services (DPWES), the Fire and Rescue Department (FRD), the Department of Planning and Zoning (DPZ) and the Health Department.

Funding of $540,600 provides for tactical initiatives which focus on immediate improvements to information technology functions performed in a limited capacity across the County. One such effort is the expansion of an automated correspondence tracking product, Intranet Quorum (IQ), used to capture communications and track contacts, events, and complaints. This product has been successfully implemented in several County agencies and provides an integrated approach to delivering services to citizens and staff, giving users the ability to link to other areas within the database and to extend outside the IQ system through scheduling, scanned images, email, fax and incoming/outgoing postal mail. Another effort will provide the ability to

upgrade the technical capabilities of County call centers. In FY 2005 funding will procure and implement tools to address immediate technology needs for the Human Services Consolidated Service Planning (CSP) call center. The acquisition of new call center technology will move the County towards an open architecture, providing an opportunity for sharing critical information across multiple County call centers.

Funding of $500,000 will continue integration of e-government architectures (IVR, Kiosk, Web, Infoweb, Wireless) in order to enhance the delivery of information and services, and provide new information and services to constituents. The project will continue to generate economies of scale by providing the needed infrastructure support for the ever-increasing demand for e-commerce/e-government services. Additionally, it will allow for the sharing of data across jurisdictional lines; thereby increasing the scope and value of information and services provided to citizens.

Through a cooperative effort of the three Fairfax Courts (Circuit Court, General District Court, Juvenile and Domestic Relations District Court), the Department of Public Works and Environmental Services (DPWES) and the Department of Information (DIT), FY 2005 funding of $250,000 will support the development of a working prototype courtroom to use as a model for future courthouse expansion and renovations to determine and assess future courtroom technology needs and requirements.

Funding of $100,000 will provide up-to-date technology to allow Fairfax County Conference Center customers in the larger conference rooms to fully engage in collaborative events. This project removes technical roadblocks to effective and efficient group discussions by adding technology and streamlining the room preparation process. Audio and visual equipment will be accessible, available and ready to use without staff set up time. Customers will no longer need to provide their own equipment, or endure wait time while equipment is found and set up for them. These enhancements will improve the quality of service for employees and citizens who require special accommodation in the Conference Center.

Funding of $70,000 is provided to automate the Police Evidence Section, which is responsible for the cataloging, storage and security of all evidence collected by the Police Department. Evidence must be available for analysis, trial and, in accordance with legal requirements, disposal. The Police Evidence Section uses a combination of an index card tracking system developed over 30 years ago and the property record fields of the Police Records Management System to maintain an inventory of 44,000 pieces of evidence. This project is proposed to implement a barcode labeling system and database to track all pieces of evidence.

Maintain a Current and Supportable Technology Infrastructure - $2.7 million

In an ever changing technical environment, maintaining a current and supportable technology environment is a challenge that must be addressed. The County's technological improvement strategy strives to balance the need to pursue existing initiatives with the desire to adopt new industry technology, and previous infrastructure investments with the need to take advantage of newer features and functionality. Various projects are funded in FY 2005 which support the goal of having consistent, reliable hardware and software, and ensuring that residents, the business community and County staff have appropriate access to information and services via technology.

FY 2005 funding of $792,250 will provide for the replacement of the Facility Management Division's (FMD) existing Maintenance Management (Work Order) System and integrate it with other existing components of the FMD information system in order to provide a single, integrated facilities information resource for FMD, their customers, and other "partner" owners and users of facilities information. The goal of this project is to implement an application that will increase the effectiveness and efficiency of staff and the utilization of capital resources required to maintain and manage the County's facilities and properties. An updated system will accomplish this through the enhancement of data collection methods and tools, improved warranty tracking, elimination of redundant facilities information databases, user friendly interfaces for internal and customer access and a strong reporting system.

Funding of $607,400 will support a countywide migration to the Windows 2003 Server Operating System, as the County's standard operating system for the enterprise LAN server infrastructure. Windows 2003 Server Enterprise is designed for mission-critical applications such as networking, messaging, customer service systems, databases and e-commerce web sites. Dependability and productivity are improved by integrating multiple directories, databases and files.

Funding of $600,000 will support the modernization of telecommunications infrastructure which will integrate voice, video and data communications onto a common structure. The project focuses on replacing the County's network of disparate voice technologies with an infrastructure platform based on current technology and integration into the Institutional Network (I-NET). This will ensure the County's voice, data and video network will meet future needs. This new network architecture will accommodate the projected growth in business applications requirements, and will allow cost savings through standardization and alignment with industry trends.

Funding of $449,930 is provided to continue the upgrade of the Public Service Radio System. This continuing project will replace the Public Service Communications System, which provides two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public School Transportation Department (school buses), FASTRAN and the Fairfax County Water Authority, with updated technology that meets the needs of user agencies. The completed system will provide adequate call processing capacity and area coverage to more than 90 percent of the area within the jurisdictional boundaries of Fairfax County. The FY 2005 project cost is estimated at $4,644,762 which includes both infrastructure costs and, based on a staggered implementation schedule, the purchase of the remaining half of the required radios. Based on a portion of project costs, derived from the number of radios users will have operating on the system as a percent of the total number of radios, $4,194,832 will be recovered from Non-General Fund Supported agencies, the Fairfax County Public Schools and the Fairfax County Water Authority in FY 2005.

FY 2005 funding of $221,817 has been included to provide for information technology training in recognition of the challenges associated with maintaining skills at the pace of technological changes and to ensure that the rate of change in information technology does not out-pace the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- **Carryover Adjustment** **$19,488,799**
  At the *FY 2003 Carryover Review*, the Board of Supervisors approved an increase of $19,488,799 due to the carryover of unexpended project balances in the amount of $19,623,619 partially offset by a reduction of $134,820 based on lower than projected interest income in FY 2003.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- **Project Adjustments** **$2,752,363**
  Including actions taken as part of the *FY 2004 Third Quarter Review*, various project adjustments were required, including an overall expenditure increase of $2,752,363 as a result of the appropriation of $872,796 in additional State Technology Trust Fund revenue which must be used for automation and technology improvements in either the land records or court modernization projects; and an increase in the General Fund transfer of $1,879,567. The General Fund transfer includes $700,000 in one-time state child care revenue to be used for various child care initiatives to include an on-line School Age Child Care (SACC) registration system and a wireless system for field staff to perform permitting and inspection

activities; and $1,179,567 in one-time Department of Family Services (DFS) state revenue, offsetting a FY 2005 requirement, to provide a reliable system from which sensitive Human Services documents can be retrieved to fulfill case management needs of County residents, improve response times for client inquiries of case records, preserve and manage DFS records in accordance with state and federal mandates, and avoid non-compliance issues associated with the degradation, damage or loss of paper files.

The following table lists the projects contained in Fund 104, Information Technology. Descriptions for FY 2005 funded projects follow the Project Summary table. Information regarding technology initiatives can also be found in the FY 2005 Information Technology Plan prepared by the Department of Information Technology.

FUNDING (FY 2003 through FY 2005)

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
IT0002, Human Services	$699,310	$493,200	$1,115,433	$92,225	$92,225
IT0003, Planning and Development Business Process Redesign	1,199,717	2,230,000	2,418,628	402,674	402,674
IT0004, Geographic Information System (GIS)	392,130	327,880	1,095,276	618,080	618,080
IT0006, Tax/Revenue Administration	1,445,030	1,155,000	2,987,583	0	0
IT0008, Library Projects	1,203,158	0	620,688	0	0
IT0010, Information Technology Training	176,386	300,000	335,531	250,000	221,817
IT0011, Imaging and Workflow	89,832	0	2,020,741	2,139,823	960,256
IT0015, Health Management Information System (HMIS)	86,750	319,000	635,629	83,304	83,304
IT0020, Land Records Automated System (LRAS)	859,112	0	2,452,417	0	0
IT0021, Network Modernization	10,510	0	7,513	0	0
IT0022, Tactical Initiatives	993,229	207,920	664,280	540,600	540,600
IT0023, Electronic Data Interchange (EDI)	42,033	0	71,961	0	0
IT0024, Public Access to Information	1,034,217	1,110,000	3,615,973	500,000	500,000
IT0025, Criminal Justice Redesign	346,502	0	701,956	812,465	812,465
IT0026, Innovation Fund	1,502	0	0	0	0
IT0031, Microsoft Product Application	1,042,390	0	108,676	607,400	607,400
IT0033, Citrix MetaFrame Migration	6,500	0	0	0	0
IT0034, Treasury Management System	17,993	0	0	0	0
IT0036, Systems Management	149,023	0	0	0	0
IT0037, ISIS/PAMS Handheld Computers	94,257	0	0	0	0
IT0039, Court Modernization Projects	0	0	686,398	0	0
IT0040, Performance Measurement Database	49,265	0	0	0	0
IT0041, Program Conversions and Replacements	25,540	0	528,466	0	0
IT0042, FASTRAN Scheduling System	243,050	0	98,150	0	0
IT0043, Human Resources Information System	0	0	571,792	0	0

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FUNDING (FY 2003 through FY 2005)					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
IT0044, Telecommunication Study	38,390	0	0	0	0
IT0045, Enterprise Technology Center Modernization	333,931	0	52,486	0	0
IT0046, Server Replacement	16,606	0	2,171	0	0
IT0047, Upgrade Commodity/Service Codes	502	0	83,498	0	0
IT0048, Incident Reporting and Training System	49,677	50,000	554,099	0	0
IT0050, Public Service Communications Replacements [1]	(1,009,968)	2,552,844	6,027,065	449,930	449,930
IT0051, Fleet Management System	454,724	0	44,479	0	0
IT0053, Telework Expansion	100,246	30,000	40,225	0	0
IT0054, SYNAPS	5,630	0	197,863		
IT0055, ISIS Replacement / DPZ Complaint Tracking	518,458	874,000	3,296,547	1,704,455	1,704,455
IT0056, Pilot Courtroom Technologies	35,875	0	66,913	250,000	250,000
IT0057, Community Policing/Technology	357,855	0	42,145	0	0
IT0058, Remote Access	193,575	0	46,425	150,000	150,000
IT0059, Child Care Technology Systems	0	0	700,000	0	0
IT0060, Telecommunications Modernization	0	0	0	600,000	600,000
IT0061, Information Technology Security	0	0	0	1,260,667	1,260,667
IT0062, Evidence Tracking System	0	0	0	70,000	70,000
IT0063, Facility Space Modernization	0	0	0	100,000	100,000
IT0064, Proffer Database and Status System (PRODSS)	0	0	0	188,700	188,700
IT0065, Facility Maintenance Management System	0	0	0	792,250	792,250
TBD, Integrated Project Management Tracking/Monitoring	0	0	0	200,000	0
Total Funds	**$11,302,938**	**$9,649,844**	**$31,891,006**	**$11,812,573**	**$10,404,823**

[1]The FY 2003 actuals reflect partial receipts received from other entities for the purchase of new radios.

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IT0002, Human Services	IT Priorities: Completion of Prior Investments; Improved Service and Efficiency

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$699,310	$1,115,433	**$92,225**

Description and Justification: FY 2005 funding of $92,225 is provided to implement Phase II of the Athletic Facilities Scheduling System (AFSS) to allow designated sports organization representatives to submit Community Use applications via the Internet; receive notification of their application processing status; view/print their organization's permit on line; submit team rosters; and make payments online with credit cards. Guest users (general public) will have the ability to apply for community use of public athletic facilities online.

This project will automate a tedious and cumbersome paper process and reduce the number of forms that need to be completed and submitted for facility use each season. Residents applying for community use of public athletic facilities have a substantial amount of documentation that they must complete and submit seasonally, essentially completing new copies of the same forms each season of each year that they use facilities. With the automation of this process, residents will be able to retrieve their past applications on-line, make any necessary changes and then resubmit them electronically. Included in this system will be the ability for community organizations to submit their team rosters, including names and addresses for players. Roster verification is part of the scheduling process and is used to identify whether an organization or team meets the Allocation Policy requirements for minimum percentage of Fairfax County resident players.

In addition, County staff currently receives a hard copy of all applications seasonally and has to both review it for accuracy and completeness, and key the information into the AFSS. Many applications currently submitted are poorly handwritten and incomplete, resulting in inaccurate data due to misinterpretation of handwriting, or returning the application package to the customer for completion. The consequences often are late submissions and dissatisfied customers.

Return on Investment (ROI): By accepting online payments, this phase of AFSS will enhance revenue collection procedures. The entire work flow process for scheduling community use of public athletic facilities will be streamlined. Redundant keying of information will be eliminated.

Enhanced customer service to all residents in the County is offered. Response from the athletic community indicates tremendous acceptance of and satisfaction with AFSS and the permits that they receive. The one aspect consistently reported as missing from a resident standpoint is the ability to perform the application process online. The customer using online application processing will benefit from a faster turn-around time to provide space allocation information, as well as increased communication with staff regarding the status of their application. County staff will be significantly less burdened with manual administrative and processing requirements.

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IT0003, Planning and Development Business Process Redesign	**IT Priorities:** Completion of Prior Investments; Improved Service and Efficiency

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$1,199,717	$2,418,628	**$402,674**

Description and Justification: This is the final phase of the project for the information systems development and redesign of the County's Planning and Development functions. Planning and Development redesign efforts are focused on automating the functions and activities conducted by the Department of Planning and Zoning (DPZ), and the Offices of Site Development Services (OSDS) and Building Code Services in the Department of Public Works and Environmental Services (DPWES). The efforts are directed toward the goal of making functional boundaries transparent to the customer and providing services in a more timely, integrated manner. Completing the Plans And Waivers System (PAWS) will eliminate the Plans and Agreements Monitoring System (PAMS) and provide development communities ready access to all land development information available through the County. It will allow a development and all its associated plans to be monitored throughout the process and will provide a comprehensive resource for research and customer access to development information.

FY 2005 funding of $402,674 will eliminate the need to maintain four separate databases (PAMS, MS Access, MS Excel and PAWS) currently used in performing the bonding activity and implement the Grading Plan component. The elimination of databases will enable the Bond staff of the Environmental and Facilities Inspections Division to administer the bonding process more efficiently and with greater accuracy, significantly enhancing the productivity of staff. Combining the Bonds and Agreements component within PAWS will allow funds posted in escrow accounts to be more efficiently maintained and distributed.

The implementation of the Grading Plan component will allow the Plan and Document Control staff to process grading plans more efficiently and with greater accuracy. By eliminating the need to maintain both the PAMS and PAWS systems in performing this activity, the productivity of staff will be enhanced. Expanding the type and amount of data captured for individual grading plans will allow the agency to be more responsive to its customers and more efficient in its review process. Including grading plans in PAWS will allow the customer the ability to query the status of individual grading plans through LDSNet 24 hours a day, 7 days a week, rather than relying on direct communication with County staff during normal business hours.

Return on Investment (ROI): Cost savings realized from the replacement of the PAMS system will evolve from the elimination of the need to maintain two parallel systems: PAWS and PAMS. This will save OSDS and Department of Information Technology (DIT) staff time and other resources required to support the legacy PAMS system. Replacing the PAMS system will also prevent the possibility of a complete system failure, which is predicted to happen within the next two years. The new system will improve information search and retrieval capability to better respond to customer and County inquiries; improve consistency among data currently stored on stand-alone systems; and improve the accuracy in the handling and administration documents.

Consolidating all plan types within a single database system will allow for improved access for the land development community to vital bonding and grading plan information; expand the type and amount of data captured for individual grading plans; and provide customers access to information never before available. The effectiveness in tracking funds held in escrow will be enhanced and the new system provides a management tool for evaluating productivity and workload distribution through an enhanced reporting capability.

Fund 104
Information Technology

IT0004, Geographic Information System	IT Priorities:	Completion of Prior Investments; Enhanced County Security; Improved Service and Efficiency; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$392,130	$1,095,276	**$618,080**

Description and Justification: This project provides continued funding for the County's planned multi-year implementation of a Geographic Information System (GIS), as well as related projects that build off of GIS data. GIS provides County staff and citizens the means to electronically access, analyze and display land related data. FY 2005 funding of $355,680 will continue the regular process of updating the aerial imagery and digital orthophotography for the County. The original project to develop the GIS base map for the entire County was inaugurated in 1996. Aerial photography was taken in 1997 and served as the basis for preparing planimetric data (observable features such as building footprints, edges of roads, sidewalks) and orthoimagery (spatially corrected aerial imagery). Annual updates of this data are needed to reflect the changes that have occurred over the years. The current program provides for the update of 25 percent of the County's database each year and allows the County to keep up with the developmental changes and assure users that none of the imagery will be more than four years old. The funding will also continue to support viewing County land in a three-dimensional capacity at County staff desktops in agencies such as the Fire and Rescue Department, Department of Tax Administration, Police Department and Department of Planning and Zoning.

In addition, FY 2005 funding of $262,400 is anticipated to complete the Master Address Repository project. This project will create a centralized, standardized address repository that contains all Fairfax County parcel addresses. An enterprise database will be designed and constructed; addresses from many existing databases will be put into this database and thoroughly scrubbed by executing validation and verification processes. The first sets of addresses to be added to the system will be the GIS and LDS database addresses. Another goal of this project will be to maintain the history of addresses. When an address is no longer in use it will be retired rather than deleted, so that it can be referenced at any time in the future. This will provide the ability to see how parcels of land were addressed over time.

Return on Investment (ROI): Major quantifiable benefits of the Master Address Repository project are the elimination of redundant data within the County, increased accuracy and integrity of all address data, and efficiency in redesigning the process of assigning physical addresses. Maintenance and accountability of address data will be centrally focused in one agency. This project will increase availability of accurate, timely, online data to user organizations. The Master Address project will enable staff to better analyze demographics and statistics within the County. Processes will be put in place to automate previous manual entry into numerous databases. Enhanced tracking of address assignment and approvals will reduce staff hours for maintaining redundant data; this system will also create more sharable information between agencies. Savings in mailings would be realized due to the amount of mail that is returned due to incorrect addresses. Reconciliation time and stand-alone address databases will be reduced or eliminated.

The Orthoimagery project provides a combination of cost-savings, enhanced revenue and non-quantifiable benefits. Orthoimagery has proven extremely valuable in a wide range of County operations. Recently it has been used to map the I-95 Sanitary Landfill, aid in the response to Hurricane Isabel in 2003 and justify property appeals cases in defending property valuations.

Fund 104
Information Technology

IT0010, Information Technology Training	IT Priorities: Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
$176,386	$335,531	$250,000	**$221,817**

Board of Supervisors Adjustment: Funding of $28,183 was eliminated from the proposed project funding, as approved by the Board of Supervisors on April 26, 2004.

Description and Justification: This project provides funding for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has outpaced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

FY 2005 funding of $250,000 will provide for the continued training required for Department of Information Technology staff. In addition, a project management certification and training program has been developed for County staff that are project managers for funded Information Technology projects. This provides for consistency and enhanced communications between agencies.

Return on Investment (ROI): Continued funding will address instruction in new technologies, network management, computer operations, and software applications development and maintenance to assist County staff and systems.

Fund 104
Information Technology

IT0011, Document Management and Imaging	**IT Priorities:** Completion of Prior Investments; Improved Service and Efficiency; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
$89,832	$2,020,741	$2,139,823	**$960,256**

Board of Supervisors Adjustment: Funding of $1,179,567 was eliminated from the proposed project funding, as approved by the Board of Supervisors on April 26, 2004, as a result of one-time state funding received in FY 2004. This funding was appropriated at the *FY 2004 Third Quarter Review* for the Department of Family Services task described below.

Description and Justification: This project provides for the development of imaging and workflow capabilities in agencies that have identified an opportunity to provide increased security and integrity of their records; reduce the labor intensive record retrieval and re-filing process; expedite workflow processes through an electronic workflow management system; provide simultaneous and instant access to records; and reduce costs associated with space and shelving for storage of paper requirements. There are three separate phases funded in FY 2005 for these initiatives.

FY 2005 funding of $1,179,567 will provide a reliable system from which sensitive Human Services documents can be retrieved to fulfill case management needs of County residents and improve response times for client inquiries of case records; preserve and manage Department of Family Services (DFS) records in accordance with State and Federal mandates, and avoid non-compliance issues associated with the degradation, damage or loss of paper files; and alleviate a critical records storage space issue by imaging appropriate and/or key case records, thus freeing up scarce physical space in the Pennino building for more productive uses. Imaging workstations will be located in appropriate locations to eliminate the need for paper file processing as well as the resulting storage needs. Ultimately, DFS clients will benefit through faster, more complete access to case information, and focused, expedient service delivery.

In addition, FY 2005 funding of $245,762 will support a countywide electronic Accounts Payable (AP) process including the ability to image documents, use electronic signatures and utilize workflow technologies to replace the use of paper document processing. This project will provide a solution that meets the goal of an all-electronic AP process, integrated with two of the County's corporate enterprise systems: the Financial Accounting and Management Information System (FAMIS); and the accounts payable features of the County And School Procurement System (CASPS), with adaptable technology to meet future requirements. This is the first phase of a multi-year effort and requires a phased in implementation for minimum impact on existing business processes.

The third funded component will provide $714,494 to complete the first phase of the installation, integration, implementation and on-going support of a document management and imaging system for the Juvenile and Domestic Relations District Court (JDRC). JDRC is in the process of implementing a multi-phase document management system that will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated workflows for case processing and management. The system will be designed to facilitate information management and the sharing of documents, objects and unstructured data through the use of imaging, document management, records management, workflow, electronic forms and enterprise application integration (EAI) tools. A phased project approach to develop the Electronic Records Management System, and to integrate the system with the State Supreme Court's Case Management System and the Department of Juvenile Justice Juvenile Tracking System is envisioned.

Return on Investment (ROI): These funded phases of the imaging and workflow project are expected to increase the security of records, protecting them from unauthorized access; reduce staff time required to retrieve and re-file documents; and reduce the space requirements for maintaining paper copies of documents. The General Services Administration estimates that a document that is misfiled costs $200 to retrieve. Misfiling one less document or irretrievable file per day would produce an annual savings of $50,000 per year ($200/day x 250 working days). However, it is anticipated that several documents per day will be better managed and easily retrievable, whereby the savings per year will be compounded.

According to industry standards, the cost required to scan and index items is less than half of that required to manually file and retrieve folders of information. For example, the industry standard cost for document handling is $20 per AP voucher regardless of the number of attachments included as supporting documentation. Applying this standard to the number of annual documents processed in FAMIS and CASPS during FY 2003, savings of approximately $2,000,000 can be attained when the solution is fully operational ($20 cost per document handled times 200,000 annual documents processed less fifty percent projected savings is $2,000,000).

The current system of maintaining only paper records will outgrow the available storage capacity of many County facilitates. For example, more than 800 boxes of financial records are archived annually which currently require 1,600 square feet of storage space. Based on the monthly standard rate of $22 per square foot for storage, the reduction in storage cost if the boxes were stored in a commercial facility could save more than $400,000 annually. In addition it is anticipated that leased space within five minutes of the Courthouse will be necessary and Records Management staff will be relocated off-site for storing future courthouse records. Lease rates in the City of Fairfax are approximately $25 per square foot (1,000 square feet required for a total of $25,000 per year). The addition of 2.0 SYE Clerk Typists to staff the new area on a temporary basis will also be required. The JDRC will be able to reduce the records and archiving storage and space requirements by more than 50 percent, which will allow the Court to redistribute and reutilize space that would have been consumed by paper file storage.

Fund 104
Information Technology

IT0015, Health Management Information System (HMIS)	**IT Priorities:** Completion of Prior Investments

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$86,750	$635,629	**$83,304**

Description and Justification: This project continues funding for the replacement of the fifteen-year old Fairfax County Health Department's Health Management Information System (HMIS), and the interfaces it requires to establish links to other health systems to provide a comprehensive set of services to the public.

In FY 2005, funding of $83,304 is provided to upgrade the Laboratory Information System, enabling it to interface with the new HMIS system, AVATAR. This interface with allow users, including many County agencies and healthcare providers, to receive printed lab reports and to access lab data, as well as provide rapid distribution of public health laboratory test data in the event of an emergency. The inspections component of this project is now part of the Inspections Systems replacement project, IT0055, and those requirements will be incorporated in the FIDO system.

This upgrade will maintain the substantial gains in operational efficiency already achieved with AVATAR and to ensure that an adequate, vendor-supported technical infrastructure is available for future gains.

Return on Investment (ROI): Cost savings will be gained from reduced training time requirements for both laboratory personnel and healthcare providers due to easier-to-use Graphical Use Interface (GUI) entry screens. Technical time for laboratories who get data from the existing system will be reduced since the upgraded system will be much faster and smoother to use. Much more information will be contained on one screen, and the user will no longer need to "go into and back out of" multiple screens to complete a task.

Improved service delivery will be maintained for laboratory customers, including single lab requisitions, real-time query access, and daily printed reports at customer site instead of two or three day transit time by courier or mail. The application upgrade will be installed on a server located at the Government Center with other County servers, whereby the agency can take advantage of available support resources, maintenance is more readily accessible and emergency generators are available for power outages, resulting in more secure laboratory data and less potential downtime. In addition, the standard and recognized "Windows-like" screens of the upgrade offer familiarity to the physicians and healthcare providers who utilize laboratory services, improving customer access.

Fund 104
Information Technology

IT0022, Tactical Initiatives	IT Priorities: Improved Service and Efficiency; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$993,229	$664,280	**$540,600**

This project provides for tactical initiatives which focus on immediate improvements to information technology functions performed in a limited capacity across the County

FY 2005 funding of $290,600 is provided to expand the use of a Citizen Relationship Management (CRM) system in County agencies. The automated correspondence tracking product, Intranet Quorum (IQ) is a full function and proven product that captures communications and tracks contacts, events and complaints. This product has been successfully implemented in several County agencies, including the Board of Supervisors, Office of the County Executive, Clerk to the Board, Office of Human Rights, Office of Public Affairs, Department of Public Works and Environmental Management and the Consumer Protection Division.

IQ provides an integrated approach to delivering services to citizens and staff, giving users the ability to link to other areas within the database and to extend outside the IQ system through scheduling, scanned images, email, fax and incoming/outgoing postal mail. In addition, IQ offers a variety of data points for easy and complete reporting. Previous years funding has established the infrastructure so that new agencies can now quickly take advantage of this opportunity. Implementation of this phase will enhance the IQ repository and permit data searches, management reporting, trend analysis and decision support. The data repository will be accessible via a web browser with all the functionality currently available in the IQ application. This phase will also continue integrating IQ with the Geographic Information System (GIS), providing the functionality of GIS in IQ.

In addition, funding of $250,000 will support the upgrade of technical capabilities within Fairfax County call centers. In FY 2005 funding will procure and implement tools to address immediate technology needs for the Human Services Consolidated Service Planning (CSP) call center. The acquisition of new call center technology will move the County towards an open architecture, providing an opportunity for sharing critical information across multiple Fairfax County call centers.

A call center technology assessment was conducted by an independent entity, Federal Engineering, as part of a larger telecommunication study. A comprehensive evaluation of six County call centers was completed resulting in tactical and strategic recommendations consistent with industry standard call center technologies. The FY 2005 funding will increase the use of automated self-help applications, increase the effectiveness of customer interactions, and decrease the amount of time required to service a customer, all consistent with the study's recommendations.

Return on Investment (ROI): Continued implementation of the IQ product will enhance communications between County staff and agencies. Using IQ as an enterprise solution will allow agencies to share and monitor the status of issues, projects, responses, and events as those items progress through the County processes. Use of the tool will require agencies to analyze the processes in place, evaluating and documenting the validity of existing business practices. Efficiencies will be gained from automating agency business processes, reducing duplication of information and enabling the sharing the information between agencies using present e-mail methods. Overall, this will provide for a seamless constituent interface and enhanced customer service.

Fund 104
Information Technology

Efficiency gains will be realized by integrating new technology into existing call centers, including sharing critical information across multiple Fairfax County call centers; forecasting call load; calculating staff requirements; organizing schedules; and tracking real-time performance of individuals and groups. The new technology will maximize a call takers productivity by matching their scheduling to call volume for peak loads. According to industry experts, call centers, in general, can improve overall operational efficiency by 10 to 30 percent with this new technology. Comprehensive monitoring systems also provide reporting on individual and group call takers performance. Research has shown that the average time to answer a call is 19 percent lower, average talk time decreases by 29 percent and after-call work time is nearly three times lower, when the technology is in place.

Fund 104
Information Technology

IT0024, Public Access to Information	**IT Priorities:** Improved Service and Efficiency; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$1,034,217	$3,615,973	**$500,000**

Description and Justification: This project provides funding for initiatives that improve public accessibility to government information and services. A comprehensive approach is employed to ensure efficient infrastructure capable of supporting multiple business solutions. In addition to enhancing customer service via their convenience and versatility, public access technologies are capable of limiting staff involvement in providing basic information, thereby allowing staff to perform more complex tasks and respond to requests for more detailed or specialized information.

Funding of $500,000 will continue integration of e-government architectures in order to enhance the delivery of information and services, and provide new information and services to constituents. The project will continue to generate economies of scale by providing the needed infrastructure support for the ever-increasing demand for e-commerce/e-government services. Additionally, it will allow for the sharing of data across jurisdictional lines; thereby increasing the scope and value of information and services provided to citizens, and facilitate new services. Additional payment transactions through Govolution will also be added for all platforms.

In FY 2005 *Kiosk* enhancements will include the integration of web and kiosk content via the Content Management System and the integration of the kiosk card reader program with new County payment systems such as payment of parking tickets, Real Estate Tax and Personal Property Tax.

Interactive Voice Response (IVR) enhancements include the integration of Web and IVR via XML technology, upgrading the Civil Court system to integrate with a new state system, and upgrading the Public Housing IVR line and adding a new Landlord Information line. In addition a Spanish IVR version will be provided for the following applications: Health Department line, Victim Service Information line and the Courts line.

Web enhancements include upgrading the search engine to allow for more advanced types of searches, providing the ability to search using Fairfax County taxonomy, and including a keyword search capability. Additional Web capabilities will be added to create a *My Neighborhood* application with a GIS mapping component, create Crime Map applications and provide for a Victim Services query.

Wireless enhancements will allow for the integration of applications across platforms for new applications such as "FAQ's", locating County facilities and providing directions.

Return on Investment (ROI): This project continues to provide new information and e-services on all platforms, building a single information architecture with supporting infrastructure for all platforms. It will expand on the capabilities of the newly implemented content management system in order to improve workflow, revision control, indexing, search and retrieval for enterprise systems like pay for performance, the agency phone directory, and human services record management. It will build on the County's taxonomy of information and services which will further improve the search capability for constituents. It will complete the task of migrating existing web information into a single repository in XML form. This will then enable the County to develop a combined calendar of events in which citizens can make one stop to find information on such activities as public meeting notices, park activities and library events on the public website, infoweb and kiosks. In addition to enhancing customer service via their convenience and versatility, public access technologies are capable of limiting staff involvement in providing basic information, thereby allowing staff to perform more complex tasks and respond to requests for more detailed or specialized information.

Fund 104
Information Technology

IT0025, Criminal Justice Redesign	**IT Priorities:**	Completion of Prior Investments; Improved Service and Efficiency; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$346,502	$701,956	**$812,465**

Description and Justification: FY 2005 funding of $812,465 is provided to complete the Sheriff's Information Management System (SIMS). The goal of this project is overall modernization of automated systems that support operations of the Sheriff's Office, including replacement of the Adult Detention Center Information System (ADCIS, a 25-year old system), modernization of the Sheriff Services System, and development of an inmate programs management information system. The Sheriff's Information Management System will provide significantly improved functionality for booking, prisoner classification, medical, forensics, inmate programs, community corrections, court services and administration information needs. In addition, the agency will be better able to meet information requirements of the Department of Corrections and State Compensation Board. The completed project will provide new capabilities in ongoing activities including visitor tracking, inmate restrictions and discipline, agency-wide event reporting, inmate referrals, community corrections and courts services. It will eliminate significant data entry redundancies across the present system(s). The new system will support improved information sharing with other criminal justice agencies including the Police Department, Circuit Court, General District Court, Commonwealth's Attorney and other agencies.

Return on Investment (ROI): The benefits of an integrated system include reduced operational costs, migration of aging legacy systems to a modern database, improved integration of criminal justice system and agency data, decreased reliance on preprinted forms and photocopies, and improved access to information for decision making. The benefits cannot be obtained with the current technologies and applications in place. In the new system, data will only be entered once at the point of contact. The streamlining of business processes and the elimination of standalone databases will be achieved by integrating the current 108 event reporting activities into other areas of the application, such as the administration of inmate discipline and referral notifications. Other business process improvements will result from integration between the Adult Detention Center inmate data and the Pre-Release Center inmate data.

Cost savings will be achieved from eliminating data entry redundancies existing between numerous small Access and Excel databases, and other organizational units within the jail and other agencies in the criminal justice system. Also, savings will be achieved by providing public access to data in appropriate cases such as on-line inmate inquiry, thereby eliminating significant call-taking responsibility by booking deputies and providing customers direct access to data.

The non-quantifiable benefits will enable all divisions within the Office of the Sheriff to leverage data entered by other divisions for their unique business needs, reducing redundancy in data entry and eliminating paper processing steps in present operations. Improved access to information for decision-making with robust query tools and enhanced access to data, as a result of utilizing more modern platforms that rely on more current technologies, will provide significant gains and efficiencies.

Fund 104
Information Technology

IT0031, Microsoft Product Application	IT Priorities:	Improved Service and Efficiency; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$1,042,390	$108,676	**$607,400**

Description and Justification: FY 2005 funding of $607,400 will support a countywide migration to the Windows 2003 Server Operating System. Windows 2003 Server Enterprise is designed for mission-critical applications such as networking, messaging, customer service systems, databases and e-commerce web sites. Dependability and increased productivity are improved by integrating multiple directories, databases, and files. Further, this upgrade facilitates consolidation of servers and more efficient utilization of system resources. Management of the vast enterprise server environment becomes more efficient, and improved distribution, integration and facilitation of security and privacy technologies implemented in the enterprise network.

The most important impact on existing business processes and systems is to ensure that any existing LAN hardware or business application which is used to automate an agency's business processes is Windows 2003 Server compliant. The failure of a hardware device or LAN application to perform in the new LAN environment may prevent or hinder the ability of the agency to complete its mission.

Return on Investment (ROI): Windows 2003 will have a significant positive impact on overall cost and control of IT assets. More efficient management of resources is provided which will support improved services, automate full deployment of software patches, automate system recovery and reduce the manpower needed to manage all devices.

Fund 104
Information Technology

IT0050, Public Service Communications Replacement	IT Priorities:	Completion of Prior Investments; Enhanced County Security; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
($1,009,968) includes receipts received from other entities	$6,027,065	**$449,930**

Description and Justification: This provides continuing funding for the project that replaces the Public Service Communications System, which provides two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public School Transportation Department (school buses), FASTRAN and the Fairfax County Water Authority, with updated technology that meets the needs of user agencies. The completed system will provide adequate call processing capacity and area coverage to more than 90 percent of the area within the jurisdictional boundaries of Fairfax County.

The current twenty-year old Public Service Communications System is based on a design that uses two transmitter tower locations and twenty radio channels, with ten channels at each tower. The transmitter tower sites are located in Lorton, on the Energy/Resource Recovery Facility smokestack, and in Fairfax City, on the rooftop of the Massey building. The current system only provides geographical coverage for approximately 60 percent of the County and has limited call processing capacity, frequently resulting in unavailability for users. In addition, the current design requires users to manually select the correct radio channel based on their location within the County, requiring knowledge of the coverage each channel provides to the different parts of the County. There are large geographic areas where radio communications are not possible and many of these locations are heavily populated areas of the County. The current network does not meet the user needs for additional coverage nor provide for future growth or for advanced features, such as mobile data communications.

In FY 2004 funding is being used to support infrastructure requirements, as well as to provide for more than half of the 3,000 mobile and portable radios. The FY 2005 project cost is estimated at $4,644,762 which includes both infrastructure costs and, based on a staggered implementation schedule, the purchase of the remaining half of the required radios. In FY 2005, funding of $1,039,986 will continue to support the seven year lease-purchase replacement of the current radio system infrastructure, including the increase of radio repeater locations from two to six sites, to ensure greater than 90 percent call coverage. In addition, this will eliminate the two zones within the County and provide for seamless coverage on one system regardless of location, as well as provide ample reserve capacity for peak use periods and future fleet expansion. The remaining $3,604,776 will be used to replace the remaining mobile and portable radios. Based on a portion of project costs, derived from the number of radios users will have operating on the system as a percent of the total number of radios, $4,194,832 will be recovered from Non-General Fund Supported agencies, the Fairfax County Public Schools and the Fairfax County Water Authority in FY 2005.

Return on Investment (ROI): The return on investment for this system upgrade will result from the enhanced reliability and coverage that will be obtained. The replacement system will provide reliable radio coverage to many areas of the County that are not covered by the current radio system. This will provide the necessary protection and safety for bus drivers and other staff that depend on reliable communications, improve customer service to County citizens and other County agencies, and reduce reliance on commercial wireless networks in addition to future cost avoidance and other non-quantifiable benefits. The completed system will be fully compatible with the mobile and portable radios used by the County's public safety radio system. This will allow for direct communication between public safety and public service users for incident or disaster management, as well as provide a separate back-up system for the Public Safety system should that system fail. The County will realize a cost avoidance of over $3 million by using the public service system to serve as the back up to the public safety system, rather than modifying the public safety system.

Fund 104
Information Technology

IT0055, Fairfax Inspection Database Online (FIDO)	**IT Priorities:** Completion of Prior Investments; Improved Service and Efficiency

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$518,458	$3,296,547	**$1,704,455**

Description and Justification: The Fairfax Inspections Database Online (FIDO) project will replace the legacy Inspection System Information Systems (ISIS) mainframe system in the Office of Building Code Services, replace multiple stand alone databases in other agencies, and will provide a foundation for future e-government applications related to land development, building construction, Fire Inspection Services, Environmental Health Services and complaints management. This multi-agency project will enable data sharing between agencies and enhances one-stop-shopping for the customer.

FY 2005 funding of $1,704,455 will provide contracting and consulting support to complete the replacement of outdated systems and databases in Department of Public Works and Environmental Services (DPWES), the Fire and Rescue Department (FRD), the Department of Planning and Zoning (DPZ) and the Health Department. The Health Department has recently been included in the cross-agency core team; the new system will consolidate all data collected for the Division of Environmental Health and track the licensing, permitting, cashiering, service requests and case management processes into one enterprise system. It will interface with the Statewide environmental health database and will provide required information to be transmitted to the State. Additionally the system will integrate with existing systems in DPWES, the Department of Tax Administration, and the Commonwealth of Virginia, and serve as the primary system for the issuance of Residential Use Permits (RUPs) by the Office of Site Development Services (currently in the PAMS system) and for the issuance of Non-Residential Use Permits (Non-RUPs) by DPZ which is currently a stand-alone system.

The primary beneficiaries of the FIDO project include builders, contractors, developers, property owners, commercial building management firms, property owners, permit services, engineers, architects and County agencies with permit review and inspections responsibilities.

Return on Investment (ROI): Savings will be realized through a streamlined system that will enable the development and construction industry to work more productively within the County and in turn enhance the tax revenue base. The development and construction industry will recognize significant cost reductions that are presently incurred due to construction delays and delays in occupancy or use of buildings. The County's revenue stream is expected to be enhanced by increasing the speed in which commercial and residential buildings are processed through the system and brought to completion, i.e., the sooner buildings, homes and tenant spaces are completed, the sooner they become a source of revenue for the County.

A streamlined web-enabled system will assist the Office of Building Code Services manage changes to staffing levels required by the up and down swings of the economy and construction activity. The increased productivity of the Office of Building Code Services staff will enhance management's ability to absorb the fluctuations that have historically plagued the industry. The need to hire staff to train new permit technicians will diminish as the time required for training new technicians is reduced from 12 to 3 months. The web-enabled FIDO system will reduce costs associated with printing and storage of paper applications, forms and plans. The costs related to maintaining filing space, archiving and destroying records will also be reduced.

The development and construction process of the County will be perceived as being more business friendly and will attract additional businesses to bolster the tax base. It should also be noted, that the replacement of the ISIS system is necessary to create a platform for future e-permitting and e-government initiatives that may more directly enhance revenue (e.g., charges for access to data, charges for enhanced optional services, etc.) Additionally, federal funds and grants for future applications may be available if the County has a permitting platform on which new technology can be implemented.

Fund 104
Information Technology

IT0056, Courtroom Technologies	IT Priorities: Improved Service and Efficiency; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$35,875	$66,913	**$250,000**

Description and Justification: This project will develop a prototype courtroom to use as a guide for future courthouse expansion and renovations to determine and assess future courtroom technology needs and requirements. This program evolved from the Pilot Courthouse Technology project, through a cooperative effort of the three Fairfax Courts (Circuit Court, General District Court, Juvenile and Domestic Relations District Court), the Department of Public Works and Environmental Services (DPWES) and the Department of Information (DIT), which developed a comprehensive, supporting Technology Master Plan. The plan identified court and courtroom technologies appropriate for the expansion and technology operations of the courts. Courtroom technologies facilitate trial proceedings and include evidence presentation, real-time court reporting, integrated evidence presentation, and video conferencing and can provide for judges' control of the technologies from the bench.

FY 2005 funding of $250,000 will support consulting services and the procurement of the necessary hardware and software needed to develop a prototype courtroom, and to better determine the costs associated with accomodating future courtroom technology infrastructure in more than 40 new and existing courtrooms. The costs associated with renovating and retrofitting courtrooms will be substantial and needs to be determined prior to construction of the expanded courthouse.

The audio/video infrastructure for a single courtroom may be substantially different from the equipment needed to network the audio/video from multiple Courts and courtrooms. Research also indicates a potential requirement for court staff to be more familiar with new technologies so they have the ability to support, manage and budget for courtroom technology equipment and other issues regarding the support of a state-of-the-art, modern courthouse technology

Return on Investment (ROI): Improved service and efficiencies are expected to be realized in future years when the expansion of the Courthouse is completed. The primary benefit will be for future planning purposes by researching and documenting the future benefits of the selected technologies, ensuring that the final investments in courtroom technology are appropriate, fully accepted and will improve the efficiency and effectiveness of judicial proceedings. This project will help determine the costs to acquire courtroom technologies in multiple units for the courthouse expansion project.

Fund 104
Information Technology

IT0058, Remote Access	IT Priorities: Mandated Requirements; Completion of Prior Investments; Improved Service and Efficiency

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$193,575	$46,425	**$150,000**

Description and Justification: This project provides additional funding to enhance and expand the capability of internal users to access the County's systems from remote locations including steelworkers, using Citrix, a thin client technology. To accomplish this, the telecommunications infrastructure must be flexible in its modes of access, while maintaining a stable and secure communication environment. Because of the varied hardware and software capabilities of prospective telecommuters, the County will offer dial-up modems, Virtual Private Network (VPN) technology, and Citrix servers to meet the various access requirements of remote access and telecommuter users.

FY 2005 funding of $150,000 will be used to purchase Citrix licenses, Microsoft licenses and Citrix consultant services in addition to RSA Security Token Cards, and application software licenses to support additional telecommuters. The County's telecommunication infrastructure has in place a dial-up modem bank which is currently used for remote access and telecommuter users. The addition of the Citrix solution provides additional capabilities, which makes it an attractive alternative for telecommuters. since application software does not reside on the telecommuter's PC, the hardware configuration of the PC does not have to be robust, and therefore less expensive PC's can be used for telecommuters. Additionally, for those telecommuters who choose to use their own home PC, the need to ensure standardization with software versions is no longer a concern, as the Citrix technology can operate in all Windows environments.

Return on Investment (ROI): This project provides a cost effective approach to enhance the County's PC infrastructure to offer a flexible choice of types of end-user terminals for County staff, and to encourage more employees to take advantage of telecommuting. The use of thin client technology will allow for potential savings in the desktop requirements in the County; the County can purchase less expensive thin client terminals for core business requirement and reduce the support cost with the proper implementation.

Funding this project provides the most cost effective approach to enhance the County telecommunication infrastructure and successfully meet the County's telecommuting goal for FY 2005, an additional 250 telecommuters.

Fund 104
Information Technology

IT0060, Telecommunications Modernization	**IT Priorities:** Improved Service and Efficiency; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$0	$0	**$600,000**

Description and Justification: The Telecommunications Modernization project focuses on replacing the County's network of disparate voice technologies with an infrastructure platform based on current technology and full integration into the Institutional Network (I-NET). This will ensure the County's voice, data and video network will meet future needs. This new network architecture will accommodate the projected growth in business applications requirements, and will allow cost savings through standardization, streamlined maintenance, consolidation of telephone line costs, integrate and leveraging all the County's communications platforms, and alignment with industry trends.

Presently, the County relies on a telephone network based on outdated 1980's technology and equipment for its communications needs including 15 different models of Private Branch Exchanges (PBXs), analog and digital multi-line telephones, telephone company-provided technology, and single-line telephones.

Modernization of the County's telecommunications network is by necessity an ongoing and evolving process. As industry standards mature and inter-networking requirements change, the telephone communications network's capacity and configuration must do so as well. This multi-year project will facilitate the utilization of proven, advanced technologies to streamline business processes, take advantage of economies of scale, enhance operational efficiency and reduce costs; promote distributed telecommunications applications with centralized management to ensure that the information technology infrastructure serves the needs of the agencies and advances improvements in service delivery to the citizens; and maintain tactical flexibility to adopt future value added technologies with minimal need for new hardware.

FY 2005 funding in the amount of $600,000 will be used for network engineering and contractor costs to lay the foundation for future phases of the project.

Return on Investment (ROI): The benefits derived from the implementation of this project are quantifiable and substantial. Direct cost savings include: a reduction in leased circuit costs; a reduction in message unit costs for outside phone calls; and a reduction in overall maintenance costs, including moving phones, adding new phone lines and changes to existing phone service.

In addition, the new voice infrastructure will allow Fairfax County to leverage embedded technology assets and to improve service delivery quality. Business processes will be streamlined because of the ability to share information over an integrated communications platform.

Fund 104
Information Technology

IT0061, Information Technology Security	IT Priorities: Enhanced County Security

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$0	$0	**$1,260,667**

Description and Justification: This project supports the County security architecture, designed to provide an appropriate level of protection for all County information processing resources regardless of technology platform. Aimed at ensuring the confidentiality of information in an evolving environment, new technologies need to be employed to meet current and future security challenges.

FY 2005 funding of $534,667 is provided to continue implementation of a modular network infrastructure that will allow for incorporation of necessary levels of security to be embedded in specific functional areas. In order to implement this modular infrastructure, additional firewalls, intrusion detection and other networking devices are required and will be implemented in appropriate areas of the system. Additionally, the on-site support of highly skilled network engineers must be deployed in order to roll out a simplified security design and create a manageable security architecture that allows for security devices to function optimally and provide identification of specific threats.

Also, FY 2005 funding of $326,000 is provided to implement Netegrity, a standardized and centralized secure authentication and authorization methodology for web-based applications. Netegrity will be used on web-based platforms to authenticate users whenever there is a need to read data which is protected due to business or privacy requirements or modify and/or enter data which could seriously affect the County's business interests.

This enterprise-wide standardized access control methodology will provide a solution for not only employees and internal system users, but also is intended to be expanded to partners and County customers and residents to authenticate their identity in order to gain access to relevant data and do business in a secure manner. The provisioning feature within Netegrity automates the administration function to provide real time transactional account access for e-business. This tool provides an automated means for centrally managing access to enterprise resources across platforms and provides a secure access to enterprise applications, networks, databases and other essential resources through a single sign-on capability. All user authentication and authorization management is policy based and centrally managed allowing for comprehensive audit and reporting services to support and log information on the extensive user base.

In addition, FY 2005 funding of $400,000 is provided to implement a countywide security monitoring and audit control process. The Fairfax County Information Technology Security Policy, the mandated specifications of the Commonwealth of Virginia Information Technology Security Policy and Standards and the HIPAA Security Rule, along with other mandated privacy laws and County internal Audit priorities, are examples of governing legal precedence and policy that dictate a requirement for audit controls to record and examine activity in information systems.

Such audit controls will protect the integrity and sensitivity control on the information contained within the County's technology infrastructure. This solution will provide security analysts and managers with advanced tools to proactively build and measure comprehensive security best practices within agencies and across the County.

This software suite will assist in the automation of the creation and control of business and IT policies, implement industry-mandated compliance initiatives (i.e. HIPAA) and allow auditors and security staff the ability to manage and monitor acceptance among designated departments, personnel and their information technology systems. The County will automatically be able to measure compliance against industry-standards at any time, creating an "audit on demand" capability against a variety of security standards and regulations (including HIPAA) which is not readily accessible today. This product will increase security, simplify management, speed reporting and data analysis, and provide critical data for improved auditing and forensic analysis.

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Return on Investment (ROI): This project will ensure system compliance with security policies, provide for centralized real-time auditing, provide a solution for managing users and their Web application access, ensure timely access to business assets through an authenticated identify, and provide for an immediate response to technology threats. The information security and internal audit offices will have the capability to perform security management audits and analysis centrally across platforms and verify progress in security management protection via software reporting capability. This product will significantly decrease the staff time required for manual auditing. It will provide enterprise monitoring capabilities for assessment that provide a safeguard that improves reliability and reduces downtime. It will identify non-standard and non-secure systems that are a threat to the security of the infrastructure and County data. This solution addresses multiple regulations with minimum resources by implementing and measuring compliance through automated analysis.

Fund 104
Information Technology

IT0062, Evidence Tracking System	**IT Priorities:** Improved Service and Efficiency; Maintaining a Current and Supportable Technology Infrastructure

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$0	$0	**$70,000**

Description and Justification: Funding of $70,000 is provided to automate the Police Evidence Section, which is responsible for the cataloging, storage and security of all evidence collected by the Police Department. Evidence must be available for analysis, trial and, in accordance with legal requirements, disposal. The Police Evidence Section uses a combination of an index card tracking system developed over 30 years ago and the property record fields of the Police Records Management System to maintain an inventory of 44,000 pieces of evidence. This project is proposed to implement a barcode labeling system and database to track all pieces of evidence.

The evidence tracking system will generate a barcode label for every item of evidence presented for storage. The item will be logged into the database with identifying data elements such as case number, description and officer name. Application features will include e-mail reminders to officers to retrieve evidence when it is released, as well as reports identifying the status of all evidence in the Property Room. Barcode readers can be used to inventory the evidence to perform audits of evidence management practices.

Return on Investment (ROI): Unrealized cost savings will be obtained from the natural reduction in staff time that will be needed to manage the evidence inventory. In addition, there will be a significant reduction in potential liability from lost evidence. Replacement of the current antiquated system with an automated system will improve all aspects of the business process.

Fund 104
Information Technology

IT0063, Facility Space Modernization	IT Priorities: Improved Service and Efficiency

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$0	$0	**$100,000**

Description and Justification: FY 2005 funding of $100,000 will provide up-to-date technology to allow Fairfax County Conference Center customers to fully engage in collaborative events. This project removes technical roadblocks to effective and efficient group discussions by adding technology and streamlining the room preparation process.

The largest conference rooms in the Conference Center will be outfitted with technical equipment and upgrades on a permanent basis. County agencies, boards, authorities, commissions, nonprofit organizations and civic associations will be able to conduct training, deliver presentations and hold more effective collaborative sessions, while eliminating the need for equipment set up and preparation. Audio and visual equipment will be accessible, available and ready to use without staff set up time. Customers will no longer need to provide their own equipment, or endure wait time while equipment is found and set up for them. The project will enable leaders and managers to utilize County resources such as time, personnel and space to effectively and efficiently conduct County business. These enhancements will improve the quality of service for employees and citizens who require special. Additionally, the project will support Fairfax County's Telework Program by enabling participation in meetings from locations away from the workplace.

Return on Investment (**ROI**): This project, in an environment of a reduced workforce and an increased demand for products and services will improve communication capabilities for crisis management and emergency response, develop and train the work force in an effective and efficient manner and support and enhance the audio and visual equipment available for Conference Center users.

Cost Savings will be gained by the reduced County staff time required to prepare a room for a meeting/presentations. Based on FY 2003 experience of one hour setup and 30 minute take down for each room with a $35.00 average staff hourly rate and 3,000 large meetings could generate the staff time value in savings of $157,500 annually.

The County will avoid the need for each agency to invest in additional audio visual equipment and again reduce travel time and associated cost.

Fund 104
Information Technology

IT0064, Proffer Database and Status System (PRODSS)	**IT Priorities:** Mandated Requirements

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$0	$0	**$188,700**

Description and Justification: The Proffer Database and Status System (PRODSS) will enable County agencies to manage the implementation of proffers, which will enable County agencies, the Board of Supervisors, and the public to research and review proffers more efficiently. The objectives of PRODSS are to monitor the status of the implementation of proffers, enable triggers which alert the Department of Public Works and Environmental Services (DPWES) and other agencies when a proffer is due, and to keep an accurate and timely accounting of the fulfillment of proffers.

FY 2005 funding of $188,700 will design a database to ensure that County agencies, the Board of Supervisors, and the public have a way to research proffers effectively and to track their fulfillment as a project progresses. Upon completion, the Department of Planning and Zoning will continue to enter proffers when they are initially accepted and other participating agencies will have a "checklist" of proffers as they are fulfilled.

FY 2005 funding is for the initial phase of the project which includes an initial assessment of existing systems, defining business processes and design of the project.

Return on Investment (ROI): Staff will spend significantly less time researching paper records to determine proffers and fulfillment of proffers; additional time will be required to enter data into the database. The County would avoid any potential costs associated with failure to enforce or implement a proffer. The new system will offer improved access to citizens' inquiries, the Board of Supervisors and to developers.

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Information Technology

IT0065, Facility Maintenance Management System	**IT Priorities:** Improved Service and Efficiency

FY 2003 Expenditures	FY 2004 Revised Budget Plan	FY 2005 Adopted Budget Plan
$0	$0	**$792,250**

Description and Justification: FY 2005 funding of $792,250 will provide for the replacement of the Facility Management Division's (FMD) existing Maintenance Management System and integrate it with other existing components of the Facilities Management System in order to provide a single, integrated facilities information resource for FMD, their customers, and other "partner" owners and users of facilities information. The system will replace FMD's existing Maintenance Management System which covers work orders and asset inventory, update the current hardware/software capabilities and enhance customer utility. A new system will decrease the amount of computer time needed to open and close work orders and run scheduled work reports.

The desired system will be a commercial-off-the-shelf (COTS) browser-based Integrated Facilities and Grounds Management System. The goal of this project is to implement an application that will increase the effectiveness and efficiency of staff and the utilization of capital resources required to maintain and manage the County's facilities and properties. An updated system will accomplish this through the enhancement of data collection methods and tools, improved warranty tracking, elimination of redundant facilities information databases, user friendly interfaces for internal and customer access, and a strong reporting system.

Return on Investment (ROI): Extensive savings will be realized through the streamlining of communications and processes throughout FMD and other agencies, the most quantifiable savings derived from time saved by field personnel (crafts, trades and grounds personnel) and Work Control Center staff within FMD.

The replacement system will provide bar coding and wireless technology to greatly improve the speed and consistency of data collection necessary to better utilize field staff by the elimination of excessive hand recording of information that is entered into the system at a later time and/or by a different individual. Accurate and timely data collection plays a vital role in improving time management for field staff and will ultimately work to extend the life cycle of equipment.

Since present staffing levels are well below GSA standards for the current work load requirement, the field staff productivity increase will help to do more of the preventive maintenance effort which they are unable to perform at the present staffing levels. Improved data collection in the field, along with a web based customer request and inquiry interface will save time for staff in terms of handling customers' status inquiries and work order processing from initiation to close out.

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Information Technology

FUND STATEMENT

Fund Type G10, Special Revenue Funds **Fund 104, Information Technology**

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Beginning Balance	**$23,977,647**	**$0**	**$19,488,799**	**$0**	**$0**
Revenue:					
Interest	$352,464	$200,000	$200,000	$180,000	$180,000
State Technology Trust Fund	540,000	0	872,796	0	0
Total Revenue	$892,464	$200,000	$1,072,796	$180,000	$180,000
Transfers In:					
General Fund (001)	$5,921,626	$9,449,844	$11,329,411	$11,632,573	$10,224,823
Total Transfers In	$5,921,626	$9,449,844	$11,329,411	$11,632,573	$10,224,823
Total Available	**$30,791,737**	**$9,649,844**	**$31,891,006**	**$11,812,573**	**$10,404,823**
Expenditures:					
IT Projects	$11,302,938	$9,649,844	$31,891,006	$11,812,573	$10,404,823
Total Expenditures	$11,302,938	$9,649,844	$31,891,006	$11,812,573	$10,404,823
Total Disbursements	**$11,302,938**	**$9,649,844**	**$31,891,006**	**$11,812,573**	**$10,404,823**
Ending Balance[1]	**$19,488,799**	**$0**	**$0**	**$0**	**$0**

[1] Information Technology projects are budgeted based on the total project costs. Most projects span multiple years. Therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.